

		Investment Title	Investment Description	Total Investment			Percentage		Homeland Security	DME			Steady State		
2005 UPI	2006 UPI			P Y	C Y	B Y	Financial	IT Security	Priority Identifier	P Y	C Y	B Y	P Y	C Y	B Y
		Agency Total IT Investment Portfolio		2.072	2.898	3.040				0.518	1.436	0.655	1.554	1.462	2.385
		Part 1 IT Investments by Mission Area		0.051	0.142	0.142				0.000	0.005	0.005	0.050	0.137	0.137
		01 Financial Management		0.000	0.061	0.062				0.000	0.004	0.004	0.000	0.057	0.058
010-00-01-01-01-0002-00-402-124	010-00-01-01-01-0002-00-402-124	Federal Financial System (FFS)	FFS provides core financial system processing requirements for 6 bureaus and 2 offices within DOI. FFS is maintained as a standard DOI JFMIP compliant system. FFS is a COTS package that was designed expressly for Federal Government accounting. Migrating to FBMS.	0.000	0.046	0.047	100	4.8		0.000	0.000	0.000	0.000	0.046	0.047
	010-00-01-01-01-002-04-402-124	0104 W Salaries and expenses	IG	0.000	0.046	0.047				0.000	0.000	0.000	0.000	0.046	0.047
010-00-01-01-01-0005-00-402-124	010-00-01-01-01-01-1127-24-407-188	Financial and Business Management System (FBMS)	019-00-01-01-01-1100-24-407-187 FBMS is a major enterprise management initiative that will integrate financial management, procurement, property management and other subsidiary systems and will revamp administrative processes throughout the Interior. FBMS will provide complete, accurate and timely information on financial activities, including budget execution, acquisition, grants, property management, core accounting, and performance. This Exhibit begins to show funding sources migrating from legacy systems. The amounts are preliminary estimates and subject to refinement.	0.000	0.015	0.015	100	6		0.000	0.004	0.004	0.000	0.011	0.011
	010-00-01-01-01-1127-04-407-188	0104 W [ABC] pooled discretionary funds	IG	0.000	0.004	0.004				0.000	0.004	0.004	0.000	0.000	0.000
	010-00-01-01-01-1127-04-407-188	0104 W [FFS Hosting] pooled	IG		0.011	0.011					0.000	0.000		0.011	0.011
		07 Management		0.051	0.081	0.080				0.000	0.001	0.001	0.050	0.080	0.079

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	010-00-01-07-04--00--	E-Gov WCF		0.000	0.010	0.009				0.000	0.000	0.000		0.010	0.009
	010-00-01-07-04--00--04	4523 W OIG	IG	0.000	0.010	0.009				0.000	0.000	0.000		0.010	0.009
010-00-01-07-01-0020-00-305-108	010-00-01-07-01-0020-00-409-205	Electronic FOIA Tracking System (EFTS)	The Electronic FOIA Tracking System (EFTS) is the first centralized system to manage FOIA requests electronically Departmentwide. The EFTS is a web-based system that is being used by all bureaus with Internet access, both in headquarters and the field, to track and manage their requests. The system also will provide valuable information to FOIA Coordinators, identify duplicate requests, ensure consistency in responses, reduce the time in processing requests, facilitate reporting and reviews, and improve customer service, thereby improving the overall efficiency of the process.	0.000	0.000	0.001	0	10		0.000	0.000	0.001	0.000	0.000	0.000
	010-00-01-07-01-0020-04-409-205	0104 W Pooled Disc. funds	IG	0.000	0.000	0.001				0.000	0.000	0.001	0.000	0.000	0.000

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	010-00-01-07-02-0035-00-401-999	Management Initiatives Tracking System (MITS)	The Management Information Tracking System support the management of the Department of the Interior through tracking and reporting on key management data.	0.001	0.001	0.000				0.000	0.001	0.000	0.000	0.000	0.000
	010-00-01-07-02-0035-04-401-999	0104 W Pooled discretionary funds	IG	0.001	0.001	0.000				0.000	0.001	0.000	0.000	0.000	0.000
010-00-01-07-04-0021-24-404-195	010-00-01-07-01-1221-24-408-195	E-Payroll	027-00-01-99-01-1200-24-408-195 Consolidates 22 federal payroll systems to simplify and standardize federal human resources/payroll policies and procedures to better integrate payroll, human resources, and finance functions.	0.050	0.070	0.070	25	10		0.000	0.000	0.000	0.050	0.070	0.070
	010-00-01-07-01-1221-04-408-195	0104 W Policy and Management	IG	0.050	0.070	0.070				0.000	0.000	0.000	0.050	0.070	0.070
		Part 2 IT Investments for Infrastructure		2.009	2.740	2.883				0.518	1.431	0.650	1.491	1.309	2.233
		00 Reserved		2.009	2.740	2.883				0.518	1.431	0.650	1.491	1.309	2.233

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	010-00-02-00-03-2010-00-404-139	Computing Services: Desktop Hardware and Software	Desktop computing services to users to include all general purpose, desktop computing hardware and software (OS, applications and utilities) components and services (including design, build, operations, support, and maintenance services) Includes peripherals/printers Does not include email and calendaring client & servers. Does not include desktops whose primary use is mission specific. Includes multipurpose help desks.	0.880	1.490	1.600					0.750	0.100	0.880	0.740	1.500
	010-00-02-00-03-2010-04-404-139	0104 D OIG - Hardware	IG	0.430	0.680	0.740					0.400	0.050	0.430	0.280	0.690
	010-00-02-00-03-2010-04-404-139	0104 D OIG Software	IG	0.450	0.810	0.860					0.350	0.050	0.450	0.460	0.810
	010-00-02-00-03-2020-00-404-139	Computing Services: Application Services	Application services provide an end service to end-users. Applications services include the development, operations and maintenance of applications that are not desktop services. Includes IT investments in hardware (not a part of a datacenter), software and services required to provide application services remote from a desktop and not provided by a Data Center. This includes design, development, help and other support, operations and maintenance.	0.518	0.531	0.545				0.518	0.531	0.545			
	010-00-02-00-03-2020-04-404-139	0104 D OIG	IG	0.330	0.340	0.350				0.330	0.340	0.350			
	010-00-02-00-03-2020-04-404-139	0104 OIG Office Automation	IG	0.188	0.191	0.195				0.188	0.191	0.195			

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2005 UPI	2006 UPI			P Y	C Y	B Y	Financial	IT Security	Priority Identifier	P Y	C Y	B Y	P Y	C Y	B Y
	010-00-02-00-03-2040-00-404-139	Communications Services: Wide Area Network	All IT investments required to support network communications between LAN's and data centers.	0.013	0.021								0.013	0.021	
	010-00-02-00-03-2040-00-404-139	0104 W VPX	IG	0.013	0.021								0.013	0.021	
010-00-02-00-03-2001-00-404-139	010-00-02-00-03-2041-00-404-139	Enterprise Services Network (ESN)	ESN provides DOI with a secured single network infrastructure that provides consolidated shared Internet access that is centrally managed, resulting in centralized, standardized and efficient network operations, enhanced accountability for network performance, a uniformly high level of security, the reduction of risks associated with the loss of knowledge capital due to high projected turnover rates for skilled IT staff, and improved technical support for network managers. This Exhibit includes estimated amounts for redirecting funding from legacy investments; actual amounts available are being refined and may differ.	0.000	0.000	0.023							0.000	0.000	0.023
	010-00-02-00-03-2041-00-404-139	0104 W VPX	IG	0.000	0.000	0.023							0.000	0.000	0.023

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2005 UPI	2006 UPI			P Y	C Y	B Y	Financial	IT Security	Priority Identifier	P Y	C Y	B Y	P Y	C Y	B Y
	010-00-02-00-03-2050-00-404-139	Communications Services: Local Area Network Category	All IT investments required to provide networking services within a building, campus, data center or Center, including hardware, software, and services (including wireless LANs, remote access, Domain naming services, network management, x500/directory services).	0.360	0.460	0.670					0.150		0.360	0.310	0.670
	010-00-02-00-03-2050-00-404-139	2100 D OIG LANS & SANS	IG	0.360	0.460	0.670					0.150		0.360	0.310	0.670
010-00-02-00-03-2002-00-404-139	010-00-02-00-03-2061-00-404-139	Interior Enterprise Communication System (IECS/PBX)	The Interior Enterprise Communications System is a voice communications platform for the Main and South Interior Buildings that will provide enhanced consolidated voice communications to all occupants. It allows for future connectivity and supports external office locations in the Washington Metro Area . Recommending a consolidated system presents a more responsive cost effective, manageable approach to mission operations. Installing a consolidated system with the ability to migrate to Voice Over Internet Protocol provides a solution that will fit the current infrastructure and will migrate as the Building goes through Modernization.	0.036	0.025	0.027	0	5		0.000	0.000	0.000	0.036	0.025	0.027
	010-00-02-00-03-2061-00-404-139	0104 W OIG	IG	0.036	0.025	0.027				0.000	0.000	0.000	0.036	0.025	0.027

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2005 UPI	2006 UPI			P Y	C Y	B Y	Financial	IT Security	Priority Identifier	P Y	C Y	B Y	P Y	C Y	B Y	
	010-00-02-00-03-2090-00-404-139	Electronic Work Environment: Public Web Services Category	Web services DOI provides to citizens.	0.002	0.002	0.002							0.002	0.002	0.002	
	010-00-02-00-03-2090-04-404-139	0104 W	IG	0.002	0.002	0.002							0.002	0.002	0.002	
010-00-03-00-01-3003-00-404-140	010-00-02-00-03-2101-00-404-140	IT Security Program	This investment supports DOI and Bureau General IT Security programs.	0.010	0.011	0.011							0.010	0.011	0.011	
	010-00-02-00-03-2101-04-404-140	0104 W Pooled funds	IG	0.010	0.011	0.011							0.010	0.011	0.011	

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2005 UPI	2006 UPI			P Y	C Y	B Y	Financial	IT Security	Priority Identifier	P Y	C Y	B Y	P Y	C Y	B Y	
010-00-02-00-03-2007-00-404-140	010-00-02-00-03-2102-00-404-140	Certification and Accreditation Program	DOI is developing an enterprise-wide, standardized, centrally managed and funded IT system Certification and Accreditation program to improve accountability and reduce IT security stovepipes. The C/A Program ensures a secure environment for all of the Department's IT assets including information systems and information infrastructure. Certification and accreditation is required to verify that security controls to protect information assets are in place and that responsible officials are held accountable for the secure operations. The C/A Program has defined a standard methodology that will be used on all Major Applications and General Support Systems.	0.190	0.000	0.000	0	100		0.000	0.000		0.190	0.000	0.000	
	010-00-02-00-03-2102-04-404-140	0104 D Policy and Management	IG	0.190	0.000	0.000				0.000	0.000		0.190	0.000	0.000	
010-00-02-00-02-2034-00-404-140	010-00-02-00-03-2103-00-404-140	Bureau Certification and Accreditation	These funds support additional Bureau Certification and Accreditation efforts beyond the base resources funded through the DOI-Wide Certification and Accreditation Program. Additional C&A funding also is reflected elsewhere in the Ex 53 -- For example, BIA's EIM program; and within BOR specific investments.	0.000	0.200	0.000	0	100		0.000	0.000	0.000	0.000	0.200		
	010-00-02-00-03-2103-04-404-140	0104 D IG	IG	0.000	0.200	0.000				0.000	0.000	0.000	0.000	0.200		

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	010-00-02-00-03-2104-00-404-140	eAuthentication/Smartcards /PKI	E-Authentication provides a common, trusted credential for accessing both physical and logical systems. The chief objectives of E-Authentication are to simplify and unify identity authentication for employees, and to create requirements for physical and electronic credentials, and issuance. Finally, E-Authentication directly supports the Presidential Management Agenda for digital signatures and a Federal Public Key Infrastructure. E-authentication also leverages other DOI components such as Active Directory and Messaging as well as receiving contributions from other infrastructure projects.			0.005	0	100				0.005			0.000
	010-00-02-00-03-2104-04-404-140	0104 W Pooled (CB IT Security)	IG			0.005						0.005			0.000
		Part 3 IT Investments for Enterprise Architecture and		0.012	0.016	0.015				0.000	0.000	0.000	0.012	0.016	0.015
		00 Reserved		0.012	0.016	0.015				0.000	0.000	0.000	0.012	0.016	0.015
010-00-03-00-01-3001-00-304-103	010-00-03-00-01-3001-00-304-103	Interior Enterprise Architecture (IEA)	The IEA is an all- encompassing federated architecture for the Department. It incorporates architectural components from bureaus, offices, lines of business, Departmentwide requirements, and collaborative efforts crossing bureau and office organizational boundaries.	0.009	0.013	0.015	1.5	4.5		0.000	0.000	0.000	0.009	0.013	0.015
	010-00-03-00-01-3001-04-304-103	0104 W IG-IEA	IG	0.009	0.013	0.015				0.000	0.000	0.000	0.009	0.013	0.015

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010-00-03-00-02-3002-00-304-102	010-00-03-00-02-3002-00-304-102	DOI Capital Planning Program - DM	Funding for DOI and Bureau Capital Planning programs. Includes funding to support E-CPIC and POB Exhibit 53 Database.	0.003	0.003	0.000	0	0		0.000	0.000	0.000	0.003	0.003	0.000	
	010-00-03-00-02-3002-00-304-102	0104 W salaries and expenses	IG	0.003	0.003	0.000				0.000	0.000	0.000	0.003	0.003	0.000	